

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Richmond Police Communications Period: 2001

Total Received: \$140,812.00

Total Actual: \$157,514.00

Difference: \$16,702.00 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	950.000	907.000
Total 911 calls handled by the PSAP	318,000	326.000
Total wireless 911 calls handled by the PSAP	42.000	51.000

Percentage of wireless to total calls :5.62%

Percentage of wireless to 9-1-1 calls :15.64%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Installation of 4 911 trunks	\$ 1,860.00	\$ 0.00
Monthly charge for 4 911 trunks	\$ 4,032.00	\$ 3,864.00
TIU cards - monthly cost for 4	\$ 7,920.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 13,812.00	\$ 3,864.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{42,000}{950,000} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 3,175,000.00	\$ 2,734,004.00
Total Shared Equipment for Formula:	\$ 3,175,000.00	\$ 2,734,004.00

Estimated: $\frac{42,000}{950,000} \times$ \$ 3,175,000.00 = \$ 127,000.00

Actual: $\frac{51,000}{907,000} \times$ \$ 2,734,004.00 = \$ 153,650.00

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: